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Programme budget for the biennium 2012-2013

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

In its resolution 65/259, the General Assembly approved budgets for special political missions for 2011 totalling $631,162,600 net and decided that the overall provision for special political missions for the biennium 2010-2011 should be $1,200,689,200 net.

Further, in its resolution 65/268, the General Assembly approved the budget for the United Nations Office in Burundi in the amount of $23,989,700 gross ($22,145,800 net) for the period from 1 January to 31 December 2011. The Assembly decided to utilize the unencumbered balance for the United Nations Integrated Office in Burundi to offset part of the additional appropriation required for the United Nations Office in Burundi and requested the Secretary-General to meet the additional requirements for the United Nations Office in Burundi from the overall appropriation for special political missions and to report thereon in the context of the second performance report on the programme budget for the biennium 2010-2011.

By its resolution 65/288, the General Assembly decided to approve the budget for the Panel of Experts on Libya for the period 1 June to 31 December 2011 in the amount of $1,693,500 gross ($1,670,400 net) and to approve the budget for the United Nations Representative to the Geneva International Discussions for the period from 1 May to 31 December 2011 in the amount of $1,590,600 gross ($1,469,000

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net). The Assembly further decided that resources for the activities of the Panel of Experts on Libya and the United Nations Representative to the Geneva International Discussions should be absorbed within the overall appropriation approved for special political missions for the biennium 2010-2011 and requested the Secretary-General to report thereon in the context of the second performance report on the programme budget for the biennium 2010-2011.

Under the terms of General Assembly resolution 64/246 on unforeseen and extraordinary expenses, and to implement Security Council resolution 2009 (2011), the Advisory Committee on Administrative and Budgetary Questions informed the Secretary-General that it concurred with his entering into a commitment in the amount of $9,961,500 to meet the requirements of the United Nations Support Mission in Libya for three months commencing on 16 September 2011.

A biennial provision of $1,083,036,300 is included under section 3, Political affairs, of the proposed programme budget for 2012-2013 for special political missions.

The present report contains the proposed resource requirements for the period from 1 January to 31 December 2012 for 30 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in the addenda to the present report (A/66/354/Add.1-6). The total estimated requirements of those missions amount to $617,620,600 net ($662,260,500 gross).

Contents

		Page
I.	Introduction	3
II.	Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council	7
III.	Action required of the General Assembly	20
Annexes		
I.	Extrabudgetary resources for special political missions	21
II.	Special political missions 2012-2013: lead department and administrative support arrangements	22
III.	Summary of provisions for special political missions, 2012-2013	24

I. Introduction

1. The purpose of the present report is to seek funding for the first year of the biennium 2012-2013 for 30 special political missions in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General. Although the resource requirements for one special political mission, namely, the Special Adviser of the Secretary-General on Myanmar, whose mandate emanates from the General Assembly, will be presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly, subject to action to be taken in the Third Committee of the General Assembly, those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions. While provisions for each mission are for a full-year period from 1 January to 31 December 2012, it should be noted that any expenditures against appropriations for special political missions would be strictly subject to the extension of the relevant mandate.

A. Status of extension or renewal of mandates

2. The mandates for the majority of the special political missions referred to in the present report have been renewed or extended into 2012, and requests for the extension or renewal of the mandates of the remaining missions are before, or are anticipated to be renewed by, the General Assembly or the Security Council.

3. Of the 30 missions whose requirements are set out in the present report:

(a) Nine missions (the Special Adviser to the Secretary-General on Cyprus, the Special Adviser to the Secretary-General on the Prevention of Genocide, the Personal Envoy of the Secretary-General for Western Sahara, the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), the Office of the United Nations Special Coordinator for Lebanon, the United Nations Regional Centre for Preventive Diplomacy for Central Asia, the United Nations Political Office for Somalia, United Nations support for the Cameroon-Nigeria Mixed Commission and the United Nations Representative to the Geneva International Discussions) have open-ended mandates;

(b) Three missions (the Counter-Terrorism Committee Executive Directorate, the United Nations Office for West Africa and support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction) have mandates expiring in 2013 or later;

(c) Eleven missions (the Monitoring Group on Somalia and Eritrea, the Group of Experts on Côte d'Ivoire, the Panel of Experts on the Islamic Republic of Iran, the Panel of Experts on the Democratic People's Republic of Korea, the Panel of Experts on the Sudan, the Panel of Experts on Libya, the United Nations Integrated Peacebuilding Office in Sierra Leone, the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities, the United Nations Regional Office for Central Africa, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI)) have mandates expiring in 2012;

(d) One mission (the Special Adviser of the Secretary-General on Myanmar) is under consideration by the General Assembly;

(e) Six missions (the Panel of Experts on Liberia, the Group of Experts on the Democratic Republic of the Congo, the United Nations Integrated Peacebuilding Office in the Central African Republic, the United Nations Integrated Peacebuilding Office in Guinea-Bissau, the United Nations Office in Burundi and the United Nations Support Mission in Libya (UNSMIL)) have mandates expiring in 2011.

4. The 2012 budget proposals for the missions mentioned in paragraphs 3 (d) and (e) above, whose mandates are not yet renewed, are included in the present report on the assumption that the General Assembly or the Security Council will extend their mandates into 2012 on the basis of reports and requests already submitted or to be submitted to them.

B. Missions completed or discontinued in 2011

5. It should be noted that the mandate of the United Nations Mission in Nepal expired on 15 January 2011, and the liquidation period ended on 15 May 2011. The United Nations Integrated Office in Burundi was succeeded by the United Nations Office in Burundi on 1 January 2011 and the mandate of the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq expired on 30 June 2011.

C. Organization of the reports on the budgets of special political missions

6. As in 2011, the budget proposals for special political missions for 2012 are organized around thematic clusters, while the budgets for larger missions, namely UNAMA, UNAMI and UNSMIL, are presented in separate addenda:

(a) Thematic cluster I: special and personal envoys and special advisers of the Secretary-General (A/66/354/Add.1);

(b) Thematic cluster II: sanctions monitoring teams, groups and panels (A/66/354/Add.2);

(c) Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions (A/66/354/Add.3);

(d) UNAMA (A/66/354/Add.4);

(e) UNAMI (A/66/354/Add.5);

(f) UNSMIL (A/66/354/Add.6).

7. In accordance with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts have been made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operations. Further efforts will continue to be made as necessary to improve and rationalize the grouping and presentation of future budget proposals for special political missions.

D. Performance information for 2012

8. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/65/602, para. 14), which was endorsed by the General Assembly (resolution 65/259, sect. XIII, para. 2), efforts continue to be made to formulate the indicators of achievement in a manner that facilitates measurement of performance and allows for a better assessment of progress in the achievement of expected accomplishments. This includes incorporating information on the programme performance of special political missions in 2010-2011 with a focus on the status of achievement of expected accomplishments for 2010-2011, highlighting success factors or factors that negatively influenced the achievement of the planned results. In addition, indications are given of results that have been achieved in lieu of the planned accomplishments and the significance of the achieved results is provided in relation to the overall objectives for each mission.

E. Operational environment, including cooperation and synergies and the level of collaboration with and between missions, the United Nations country team and United Nations Headquarters

9. In line with the recommendations of the Advisory Committee (see A/62/7/Add.29, para. 9) on explaining the role of various departments and offices of the Secretariat, regional partners, peacekeeping operations as well as the funds and programmes and other entities of the United Nations system in providing support to special political missions, efforts have been made, and will continue to be made, to include such information in the introductory part of each individual mission budget.

10. The Department of Political Affairs continues to take steps to promote synergies between departments and offices of the Secretariat, regional partners, peacekeeping operations and the funds, programmes and other entities of the United Nations. The Department has established integrated task forces for all countries in which it has complex missions on the ground. These task forces are mandated to consider all issues that have strategic significance or programmatic impact for the United Nations presence in the relevant country. In many of these cases, this has enabled the United Nations to provide coherent and coordinated Headquarters support and policy guidance and has promoted integrated approaches with other parts of the United Nations system, in particular United Nations country teams.

11. In countries with peacekeeping operations, the Department of Political Affairs continues to work closely with the Department of Peacekeeping Operations by providing mediation and electoral support, political advice and analysis.

12. In addition, revised Secretary-General's bulletins on the Department of Peacekeeping Operations (ST/SGB/2010/1), the Department of Field Support (ST/SGB/2010/2) and the Department of Political Affairs (ST/SGB/2009/13 and Corr.1) were issued in late 2009 and early 2010 to better define the scope of the Departments' activities, how they interact and how their respective divisions, units and offices support field missions and operations. The Secretary-General and the Under-Secretaries-General for Political Affairs, Peacekeeping Operations and Field Support continue to work together closely to ensure that the full range of capacities in all three departments are engaged effectively and efficiently, with a minimum of

overlap, to attend to the peace and security challenges facing the United Nations today.

F. Reporting requirements related to special political missions emanating from the General Assembly or from the recommendations of the Advisory Committee on Administrative and Budgetary Questions

13. In paragraph 16 of its report on estimates in respect of special political missions (A/65/602), the Advisory Committee on Administrative and Budgetary Questions, having considered the background information provided in the report of the Secretary-General on the 2011 budget estimates of special political missions (A/65/328), expressed its opinion that the level of extrabudgetary resources provided to special political missions should be fully disclosed so as to allow for a clear and transparent analysis of the resources proposed as compared with capacity available from all types of funding and the needs identified. The General Assembly, in its resolution 65/259, reaffirmed the view of the Advisory Committee.

14. Accordingly, efforts have been made to collate the information on extrabudgetary resources. The estimated level of extrabudgetary resources available to the missions or for those extrabudgetary activities in which the missions are involved is detailed in annex I to the present report. Efforts will continue to be made to improve the presentation and the quality of information on extrabudgetary resources in the future budgets for special political missions.

15. In section XIII, paragraph 9 of its resolution 65/259, the General Assembly requested that the Secretary-General submit proposals for more cost-effective support arrangements for all special political missions in the context of his next report on those missions. In paragraph 7, the Assembly requested the Secretary-General to conduct a thorough review of the funding and backstopping arrangements for the special political missions with a view to identifying possible alternatives, and to report thereon to the Assembly at its sixty-sixth session.

16. The Secretary-General has issued a separate report in which he has presented options on the funding and backstopping of special political missions for the consideration of the General Assembly.

17. In section XIII, paragraph 2 of its resolution 65/259, the General Assembly endorsed the recommendation of the Advisory Committee contained in its report on budgetary requirements for special political missions (A/65/602, para. 74), that the Secretary-General be requested to provide, in the context of his next report, clarification of the policy for the delegation of procurement authority to field missions.

18. The policy of the Department of Political Affairs and the Department of Field Support on delegated authority in United Nations field missions led by the Department of Political Affairs and supported by the Department of Field Support was concluded in December 2010. It is now operational and includes an elaborate section on delegation of procurement authority. The procurement authority is delegated from the Under-Secretary-General for Management to the Assistant Secretary-General for Central Support Services in the Department of Management, who in turn delegates the procurement authority for field missions to the Under-

Secretary-General for Field Support. The Under-Secretary-General for Field Support further delegates this authority in the field missions to the director of mission support, chief of mission support or administrative officers as applicable in each mission.

G. Assessment of workload statistics related to the backstopping and management of activities funded through the special political mission provision of the regular budget

19. As the workload of special political missions has increased in scale and complexity, the Secretariat has continually sought to determine an accurate and coherent account of the workload for backstopping and management of special political missions. In order to better assess backstopping capacity requirements, measures have been taken to estimate the resources currently devoted to backstopping all special political missions in all departments and offices. Initial findings have shown that backstopping capacity for special political missions is provided by all funding sources, however not in a direct relationship. Rather, results have shown existing posts having an additional element of special political missions support in their work portfolio over and above work performed for other programme budget or peacekeeping support activities. Thus, backstopping capacity utilized for special political missions is estimated in terms of "full-time equivalents", that is, an amount of staff time equivalent to one full-time person for a year providing backstopping to special political missions.

20. Across all departments and offices and funding sources, the total full-time equivalents for backstopping purposes amount to some 232. It should be emphasized that this analysis is not conclusive. It reflects a survey of how much time staff spend on special political missions; it does not analyse whether that time is over and above an already full day, so it does not provide a basis for concluding how many posts are devoted to special political missions backstopping. Feedback from departments and offices, surveys of clients in the field and comparisons with support provided to peacekeeping operations also seem to indicate insufficient capacity in certain areas. The findings to date are indicative.

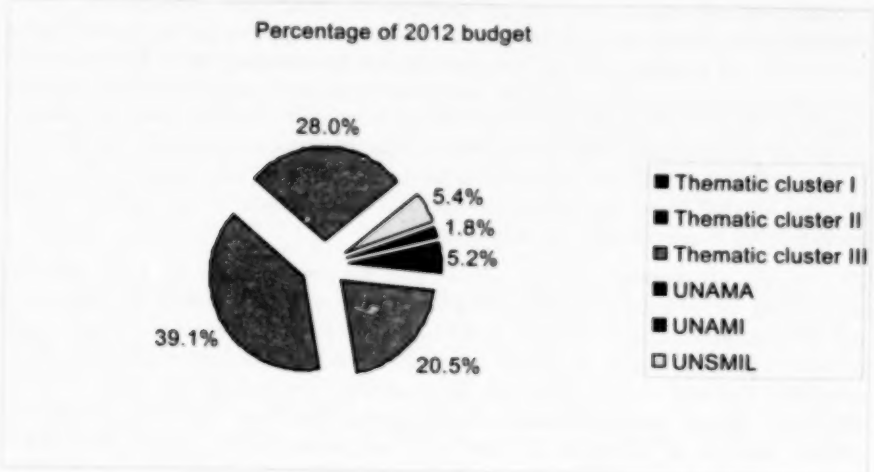
II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

21. The total estimated requirements for 2012 related to 30 missions amount to $617,620,600 net ($662,260,500 gross). Mission-by-mission budget estimates, requirements by component and the staffing requirements are presented in tables 1, 2 and 3 below.

22. Table 1 contains a complete list of the special political missions, indicating their respective appropriations for 2010-2011, estimated expenditures and anticipated balances at the end of 2010-2011, requirements for the next budget period (2012) and a variance analysis between 2012 and 2011 budget requirements. In addition, the table provides the sources of the mandates of individual missions and their expiry dates, and information on those operations that have been subsumed

under other missions/operations or have been liquidated or whose mandates have been completed during 2011.

23. A substantial portion of the resources sought in the present report relates to the United Nations Assistance Mission in Afghanistan (UNAMA), which accounts for the largest share of resources requested (39.1 per cent), followed by the United Nations Assistance Mission for Iraq (UNAMI) (28.0 per cent). Thematic clusters I (special and personal envoys and special advisers), II (sanctions monitoring teams, groups and panels) and III (United Nations offices, peacebuilding support offices, integrated offices and commissions) and the United Nations Support Mission in Libya (UNSMIL) account for 1.8 per cent, 5.2 per cent, 20.5 per cent and 5.4 per cent, respectively. The proposed individual budgets for special political missions for 2012 vary widely and range from $641,700 for the Panel of Experts on Liberia to $241.5 million for UNAMA.



24. An overall summary of requirements by major expenditure component is presented in table 2. Staffing requirements account for the largest share (48.9 per cent) of the requirements.

25. The staffing requirements of each mission, by category and level, are presented in table 3. The overall change in staffing requirements includes a net decrease of 21 positions from the 2011 level. This change reflects mainly the proposed additional 46 positions related to the establishment of UNSMIL and increases under cluster I and II missions (6 positions), offset by decreases under UNAMI (44 positions), UNAMA (26 positions) and cluster III (3 positions).

26. The action requested of the General Assembly with respect to financing is set out in section III below.

Table 1

Estimated costs of activities of special political missions

(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*		
	Appropriation	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements*	*Non-recurrent requirements*	*Approved budget 2011*	*Variance*	*Mandates and expiry dates*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*	*(8)*
I. Thematic cluster I: special and personal envoys and special advisers of the Secretary-General								
1. Special Adviser of the Secretary-General on Myanmar	1 914.2	1 391.5	522.7	1 200.5	—	1 216.7	(16.2)	General Assembly resolutions 62/222, 63/245, 64/238 and 65/241
2. Special Adviser to the Secretary-General on Cyprus	6 672.3	6 080.8	591.5	3 861.9	—	3 474.5	387.4	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009), 1930 (2010) and 1986 (2011) (open-ended)
3. Special Adviser to the Secretary-General on the prevention of Genocide	4 068.6	3 413.3	655.3	2 755.3	172.1	2 575.6	179.7	Security Council resolution 1366 (2001); S/2004/567 and 568 (open-ended)
4. Personal Envoy of the Secretary-General for Western Sahara	1 097.4	881.9	215.5	699.9	41.9	629.2	70.7	S/2005/497 and 498; Security Council resolutions 1813 (2008) and 1979 (2011) (open-ended)
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 279.7	1 255.5	24.2	731.9	—	734.1	(2.2)	Security Council resolutions 1559 (2004), 1680 (2006); PRST/2006/3 (open-ended)
6. United Nations Representative to the Geneva International Discussions[a]	1 469.0	1 469.0	—	2 184.3	—	1 469.0	715.3	S/2010/103; S/2011/270 (open-ended)
7. United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq (discontinued)	82.2	68.3	13.9	—	—	82.2	(82.2)	S/PRST/2008/40, S/2008/684 and 685; Security Council resolutions 1843 (2008), 1856 (2008), 1905 (2009) and 1956 (2010), 30 June 2011
Subtotal I	**16 583.4**	**14 560.3**	**2 023.1**	**11 433.8**	**214.0**	**10 181.3**	**1 252.5**	

	1 January 2010 to 31 December 2011			Requirements for 2012		Variance analysis 2011-2012		
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Non-recurrent requirements	Approved budget 2011	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
II. Thematic cluster II: sanctions monitoring teams, groups and panels								
8. Monitoring Group on Somalia and Eritrea	3 849.1	3 805.3	43.8	2 234.5	3.1	2 186.2	48.3	Security Council resolution 2002 (2011); 29 July 2012
9. Panel of Experts on Liberia	1 264.8	1 066.2	198.6	641.7	18.2	641.7	—	Security Council resolution 1961 (2010); 16 December 2011
10. Group of Experts on Côte d'Ivoire	2 610.0	2 473.1	136.9	1 319.4	18.2	1 302.9	16.5	Security Council resolution 1980 (2011); 30 April 2012
11. Group of Experts on the Democratic Republic of the Congo	2 778.5	2 739.1	39.4	1 546.3	15.0	1 447.9	98.4	Security Council resolution 1952 (2010); 30 November 2011
12. Panel of Experts on Sudan	3 521.7	3 510.5	11.2	1 846.3	20.2	1 802.7	43.6	Security Council resolution 1982 (2011); 19 February 2012
13. Panel of Experts on the Democratic People's Republic of Korea (DPRK)	5 963.0	5 191.9	771.1	2 790.3	—	3 036.2	(245.9)	Security Council resolution 1985 (2011); 12 June 2012
14. Panel of Experts on the Islamic Republic of Iran	3 217.7	3 217.7	—	3 193.6	—	3 217.7	(24.1)	Security Council resolution 1984 (2011); 9 June 2012
15. Panel of Experts on Libya[a]	1 670.4	1 475.2	195.2	2 597.0	15.0	1 670.4	926.6	Security Council resolution 1973 (2011); 16 March 2012
16. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	8 231.2	7 657.5	573.7	4 263.8	4.5	4 299.0	(35.2)	Security Council resolutions 1904 (2009) and 1989 (2011); 31 December 2012
17. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction	6 334.6	5721.5	613.1	3070.9	12.7	3 045.7	25.2	Security Council resolutions 1810 (2008) and 1977 (2011); 25 April 2012
18. Counter-Terrorism Committee Executive Directorate	17 290.7	16 958.9	331.8	8 892.5	—	8 902.0	(9.5)	Security Council resolution 1963 (2010); 31 December 2013
Subtotal II	**56 731.7**	**53 816.9**	**2 914.8**	**32 396.3**	**106.9**	**31 552.4**	**843.9**	

	1 January 2010 to 31 December 2011			Requirements for 2012		Variance analysis 2011-2012		
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Non-recurrent requirements	Approved budget 2011	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
III. Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions								
19. United Nations Office for West Africa	13 916.2	13 867.8	48.4	8 857.5	34.4	7 715.3	1 142.2	S/2010/661; 31 December 2013
20. United Nations Integrated Peacebuilding Office in the Central African Republic	35 988.7	35 795.6	193.1	20 881.7	6.9	19 793.6	1 088.1	S/PRST/2010/26; 31 December 2011
21. United Nations Integrated Peacebuilding Office in Guinea-Bissau	33 076.9	33 031.5	45.4	18 982.1	259.7	18 440.1	542.0	Security Council resolution 1949 (2010); 31 December 2011
22. United Nations Political Office for Somalia	32 783.5	32 783.5	—	17 404.5	245.0	16 345.0	1 059.5	Security Council resolutions 1814 (2008), 1863 (2009), 1872 (2009), 1910 (2010) and 1976 (2011) (open-ended)
23. United Nations Integrated Peacebuilding Office in Sierra Leone	33 456.5	37 132.9	(3 676.4)	17 711.6	42.2	16 629.7	1 081.9	Security Council resolution 2005 (2011); 15 September 2012
24. United Nations support for the Cameroon-Nigeria Mixed Commission	16 834.9	16 333.9	501.0	8 854.6	72.2	8 714.2	140.4	S/2008/756 and 757 (open-ended)
25. United Nations Regional Centre for Preventive Diplomacy for Central Asia	6 293.0	5 937.7	355.3	3 112.8	39.7	3 133.0	(20.2)	S/2007/279 and S/2007/280 (open-ended)
26. United Nations Office in Burundi	22 145.8	22 251.3	(105.5)	17 455.8	506.0	22 145.8	(4 690.0)	Security Council resolution 1959 (2010); 31 December 2011
27. Office of the United Nations Special Coordinator for Lebanon	17 432.1	17 252.4	179.7	9 206.5	392.7	9 094.2	112.3	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85 and 86 (open-ended mandate)
28. United Nations Regional Office in Central Africa	3 505.2	3 606.7	(101.5)	4 424.0	—	3 505.2	918.8	S/2010/457 (2010); 31 December 2012
29. United Nations Mission in Nepal (UNMIN) (discontinued)	25 804.1	23 628.3	2 175.8	—	—	5 130.5	(5 130.5)	Security Council resolution 1939 (2010); mandated ended 15 January 2011 and liquidation activities 15 May 2011

	1 January 2010 to 31 December 2011			Requirements for 2012		Variance analysis 2011-2012		
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Non-recurrent requirements	Approved budget 2011	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
30. United Nations Integrated Office in Burundi (discontinued)	36 599.2	36 477.0	82.2	—	—	—	—	BINUB succeeded by BNUB as per Security Council resolution 1959 (2010)
Subtotal III	**277 796.1**	**278 098.6**	**(302.5)**	**126 891.1**	**1 598.8**	**130 646.6**	**(3 755.5)**	
31. United Nations Assistance Mission in Afghanistan	495 983.7[b]	509 988.9	(14 005.2)	241 533.5	—	257 388.6	(15 855.1)	Security Council resolution 1974 (2011); 23 March 2012
32. United Nations Assistance Mission for Iraq	353 594.3[b]	346 991.6	6 602.7	172 790.1	—	200 067.3	(27 277.2)	Security Council resolution 2001 (2011); 31 July 2012
Subtotal IV	**849 578.0**	**856 980.5**	**(7 402.5)**	**414 323.6**	**—**	**457 455.9**	**(43 132.3)**	
33. United Nations Support Mission in Libya[b]	9 961.5	9 961.5	—	32 575.8	3 125.1	9 961.5	22 614.3	Security Council resolution 2009 (2011); 16 December 2011
Grand total	**1 210 650.7**	**1 213 417.8**	**(2 767.1)**	**617 620.6**	**5 044.8**	**639 797.7**	**(22 177.1)**	

[a] In accordance with resolution 65/288, the resources for the activities of the Panel of Experts on Libya ($1,670.4 thousand) and the Geneva International Discussions ($1,469.0 thousand) were absorbed within existing appropriations by reducing the UNAMA appropriation from $497,654.1 thousand to $495,983.7 thousand and UNAMI appropriation from $355,063.3 thousand to $353,594.3 thousand.

[b] In accordance with Security Council resolution 2009 (2011), an initial allotment of $9,961,500 was provided for the initial period of three months ending 16 December 2011.

Table 2
Detailed cost estimates
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category of expenditure	*Appropriation* (1)	*Estimated expenditures* (2)	*Variance savings (deficit)* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2011* (6)	*Variance* (7)=(4)-(6)
I. Military and police personnel							
1. Military observers	5 840.1	4 612.3	1 227.8	2 742.5	—	3 265.3	(522.8)
2. Military contingent	22 622.7	22 901.1	(278.4)	21 727.0	—	12 516.8	9 210.2
3. Civilian police	2 391.9	2 043.1	348.8	1 585.9	—	1 542.0	43.9
Total category I	**30 854.7**	**29 556.5**	**1 298.2**	**26 055.4**	**—**	**17 324.1**	**8 731.3**
II. Civilian personnel							
1. International staff	339 114.4	369 912.7	(30 798.3)	219 122.4	—	189 342.7	29 779.7
2. National staff	125 398.1	138 469.3	(13 071.2)	77 933.1	—	61 290.0	16 643.1
3. United Nations Volunteers	7 659.3	7 115.7	543.6	4 659.0	—	4 837.0	(178.0)
4. General temporary assistance	295.1	288.7	6.4	172.8	—	175.3	(2.5)
Total category II	**472 466.9**	**515 786.4**	**(43 319.5)**	**301 887.3**	**—**	**255 645.0**	**46 242.3**
III. Operational costs							
1. Government-provided personnel	635.9	645.9	(10.0)	508.3	—	385.1	123.2
2. Consultants and experts	35 616.5	34 932.3	684.2	21 138.4	—	20 602.2	536.2
3. Official travel	34 266.9	35 837.6	(1 570.7)	16 184.3	—	18 668.2	(2 483.9)
4. Facilities and infrastructure	191 306.2	184 247.8	7 058.4	79 333.0	844.6	95 882.7	(16 549.7)
5. Ground transportation	44 502.5	41 493.4	3 009.1	8 809.8	577.3	22 621.8	(13 812.0)
6. Air transportation	194 867.3	174 586.8	20 280.5	97 695.5	—	118 987.5	(21 292.0)
7. Naval transportation	181.6	9.8	171.8	120.0	—	119.6	0.4
8. Communications	60 603.2	55 929.5	4 673.7	24 844.1	1 649.3	37 469.5	(12 625.4)
9. Information technology	33 568.8	34 559.8	(991.0)	10 703.6	1 120.0	20 285.1	(9 581.5)
10. Medical	4 116.4	3 481.0	635.4	4 164.5	20.0	2 607.5	1 557.0

Category of expenditure	1 January 2010 to 31 December 2011			Requirements for 2012		Variance analysis 2011-2012	
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Non-recurrent requirements	Total requirements 2011	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
11. Special equipment	46.0	28.0	18.0	—	—	48.4	(48.4)
12. Other supplies, services and equipment	42 629.2	40 349.4	2 279.8	25 176.4	833.6	22 178.3	2 998.1
13. Quick-impact projects	2 543.1	1 800.0	743.1	1 000.0	—	1 760.0	(760.0)
Total category III	**644 883.6**	**607 901.3**	**36 982.3**	**289 677.9**	**5 044.8**	**361 615.9**	**(71 938.0)**
Total (net requirements)	**1 148 265.2**	**1 153 244.2**	**(5 039.0)**	**617 620.6**	**5 044.8**	**634 585.0**	**(16 964.4)**
Discontinued special political missions[a]	62 445.5	60 173.6	2 271.9	—	—	5 212.7	(5 212.7)
Grand total	**1 210 650.7**	**1 213 417.8**	**(2 767.1)**	**617 620.6**	**5 044.8**	**639 797.7**	**(22 177.1)**

[a] United Nations Integrated Office in Burundi, United Nations Mission in Nepal and International Advisory and Monitoring Board.

Table 3
Staffing requirements

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total International*	*National Officers*	*Local level*	*UNVs*	*Grand total*
Thematic cluster I: special and personal envoys and special advisers of the Secretary-General																	
Special Adviser of the Secretary-General on Myanmar																	
Approved 2011	1	—	—	—	—	2	1	—	4	—	—	1	5	—	—	—	5
Proposed 2012	1	—	—	—	—	2	1	—	4	—	—	1	5	—	—	—	5
Special Adviser to the Secretary-General on Cyprus																	
Approved 2011	1	—	—	1	3	5	—	—	10	2	—	4	16	—	3	—	19
Proposed 2012	1	—	—	1	3	5	—	—	10	2	—	4	16	—	3	—	19
Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2011	1	1	—	—	1	3	2	—	8	—	—	2	10	—	—	—	10
Proposed 2012	1	1	—	—	1	3	2	—	8	—	—	3	11	—	—	—	11
Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2011	1	—	—	—	—	—	—	—	1	—	—	—	1	—	—	—	1
Proposed 2012	1	—	—	—	—	—	1	—	2	—	—	—	2	—	—	—	2
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2011	1	—	—	—	—	1	—	—	2	—	—	1	3	—	—	—	3
Proposed 2012	1	—	—	—	—	1	—	—	2	—	—	1	3	—	—	—	3
United Nations Representative to the Geneva International Discussions																	
Approved 2011	—	1	—	—	—	3	2	—	6	—	—	1	7	—	—	—	7
Proposed 2012	—	1	—	—	—	3	2	—	6	—	—	1	7	—	—	—	7
Subtotal, cluster I																	
Approved 2011	**5**	**2**	—	**1**	**4**	**14**	**5**	—	**31**	**2**	—	**9**	**42**	—	**3**	—	**45**
Proposed 2012	**5**	**2**	—	**1**	**4**	**14**	**6**	—	**32**	**2**	—	**10**	**44**	—	**3**	—	**47**

	Professional category and above									*General Service and related categories*			*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total International*	*National Officers*	*Local level*	*UNVs*	*Grand total*
Thematic cluster II: sanctions monitoring teams, groups and panels																	
Monitoring Group on Somalia and Eritrea																	
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	1	1	—	2	—	3
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	1	2	—	2	—	4
Panel of Experts on Liberia																	
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Panel of Experts on Côte d'Ivoire																	
Approved 2011	—	—	—	—	—	—	1	—	1	—	—	—	1	—	—	—	1
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	—	1	—	—	—	1
Group of Experts on the Democratic Republic of the Congo																	
Approved 2011	—	—	—	—	—	—	1	—	1	—	—	—	1	—	—	—	1
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	—	1	—	—	—	1
Panel of Experts on the Sudan																	
Approved 2011	—	—	—	—	—	—	1	—	1	—	—	1	2	—	—	—	2
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	1	2	—	—	—	2
Panel of Experts on the Democratic People's Republic of Korea																	
Approved 2011	—	—	—	—	—	—	2	—	2	—	—	2	4	—	—	—	4
Proposed 2012	—	—	—	—	—	—	2	—	2	—	—	2	4	—	—	—	4
Panel of Experts on the Islamic Republic of Iran																	
Approved 2011	—	—	—	—	—	1	1	—	2	—	—	2	4	—	—	—	4
Proposed 2012	—	—	—	—	—	1	1	—	2	—	—	2	4	—	—	—	4
Panel of Experts on Libya																	
Approved 2011	—	—	—	—	—	—	1	—	1	—	—	1	2	—	—	—	2
Proposed 2012	—	—	—	—	—	—	1	—	1	—	—	1	2	—	—	—	2

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total Inter-national*	*National Officers*	*Local level*	*UNVs*	*Grand total*
Analytical Support and Sanctions Monitoring Team established by Security Council resolution 1526 (2004)																	
Approved 2011	—	—	—	—	1	1	3	—	5	—	—	5	10	—	—	—	10
Proposed 2012	—	—	—	—	1	2	3	—	6	—	—	6	12	—	—	—	12
Support for the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																	
Approved 2011	—	—	—	—	1	—	2	—	3	—	—	2	5	—	—	—	5
Proposed 2012	—	—	—	—	1	—	2	—	3	—	—	2	5	—	—	—	5
Counter-Terrorism Committee Executive Directorate																	
Approved 2011	—	1	1	2	9	12	3	4	32	—	—	8	40	—	—	—	40
Proposed 2012	—	1	1	2	9	12	4	4	33	—	—	8	41	—	—	—	41
Subtotal, cluster II																	
Approved 2011	**—**	**1**	**1**	**2**	**11**	**14**	**15**	**4**	**48**	**—**	**—**	**22**	**70**	**—**	**2**	**—**	**72**
Proposed 2012	**—**	**1**	**1**	**2**	**11**	**15**	**17**	**4**	**51**	**—**	**—**	**23**	**74**	**—**	**2**	**—**	**76**
Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions																	
United Nations Office for West Africa																	
Approved 2011	1	—	—	2	3	6	3	—	15	6	—	—	21	3	16	—	40
Proposed 2012	1	—	—	2	3	8	3	—	17	6	—	—	23	3	16	0	42
United Nations Integrated Peacebuilding Support Office in the Central African Republic																	
Approved 2011	—	1	1	1	5	14	8	2	32	45	—	—	77	8	78	5	168
Proposed 2012	—	1	1	1	5	14	8	2	32	45	—	—	77	8	78	5	168
United Nations Integrated Peacebuilding Support Office in Guinea-Bissau																	
Approved 2011	—	1	1	2	6	14	10	—	34	30	—	—	64	14	40	7	125
Proposed 2012	—	1	1	2	6	14	10	—	34	30	—	—	64	14	40	7	125
United Nations Political Office for Somalia																	
Approved 2011	1	—	1	2	10	17	12	1	44	23	—	—	67	12	26	—	105
Proposed 2012	1	—	1	3	9	16	10	1	41	19	—	—	60	12	27	—	99

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total International*	*National Officers*	*Local level*	*UNVs*	*Grand total*
United Nations Integrated Peacebuilding Office in Sierra Leone																	
Approved 2011	—	1	—	1	6	12	7	1	28	13	—	—	41	13	20	8	82
Proposed 2012	—	1	—	1	6	11	8	1	28	12	—	—	40	13	21	8	82
United Nations support for the Cameroon-Nigeria Mixed Commission																	
Approved 2011	—	—	—	3	6	—	—	9	1	—	—	10	—	2	—	12	
Proposed 2012	—	—	—	3	6	—	—	9	1	—	—	10	—	2	—	12	
United Nations Regional Centre for Preventive Diplomacy for Central Asia																	
Approved 2011	—	1	—	—	1	2	2	—	6	2	—	—	8	4	18	—	30
Proposed 2012	—	1	—	—	1	2	2	—	6	2	—	—	8	4	18	—	30
United Nations Office in Burundi (BNUB)																	
Approved 2011	—	1	1	1	3	15	10	—	31	28	—	—	59	16	53	6	134
Proposed 2012	—	1	1	1	3	15	10	—	31	28	—	—	59	16	53	6	134
Office of the United Nations Special Coordinator for Lebanon																	
Approved 2011	1	1	—	1	3	4	2	1	13	7	—	2	22	3	58	—	83
Proposed 2012	1	1	—	1	3	4	2	1	13	7	—	2	22	3	58	—	83
United Nations Regional Office in Central Africa																	
Approved 2011	1	—	—	1	3	3	4	—	12	7	—	—	19	1	6	—	26
Proposed 2012	1	—	—	1	3	3	4	—	12	7	—	—	19	2	6	—	27
Subtotal, cluster III																	
Approved 2011	**4**	**6**	**4**	**11**	**43**	**93**	**58**	**5**	**224**	**162**	**—**	**2**	**388**	**74**	**317**	**26**	**805**
Proposed 2012	**4**	**6**	**4**	**12**	**42**	**93**	**57**	**5**	**223**	**157**	**—**	**2**	**382**	**75**	**319**	**26**	**802**
United Nations Assistance Mission in Afghanistan																	
Approved 2011	1	2	3	9	32	120	118	62	347	205	—	—	552	291	1 661	80	2 584
Proposed 2012	1	2	3	7	31	111	108	58	321	205	—	—	526	291	1 661	80	2 558

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service/ security*	*Principal level*	*General Service*	*Total International*	*National Officers*	*Local level*	*UNVs*	*Grand total*
United Nations Assistance Mission for Iraq																	
Approved 2011	1	2	2	8	24	75	84	23	219	290	—	—	509	124	501	—	1 134
Proposed 2012	1	2	2	8	21	67	73	19	193	266	—	—	459	99	532	—	1 090
Subtotal IV																	
Approved 2011	**2**	**4**	**5**	**17**	**56**	**195**	**202**	**85**	**566**	**495**	**—**	**—**	**1 061**	**415**	**2 162**	**80**	**3 718**
Proposed 2012	**2**	**4**	**5**	**15**	**52**	**178**	**181**	**77**	**514**	**471**	**—**	**—**	**985**	**390**	**2 193**	**80**	**3 648**
United Nations Support Mission in Libya																	
Approved 2011	1	1	2	9	13	29	20	1	76	70	—	—	146	12	38	—	196
Proposed 2012	1	1	3	8	13	41	32	2	101	63	—	—	164	16	60	2	242
Total																	
Approved 2011	**12**	**14**	**12**	**40**	**127**	**345**	**300**	**95**	**945**	**729**	**—**	**33**	**1 707**	**501**	**2 522**	**106**	**4 836**
Proposed 2012	**12**	**14**	**13**	**38**	**122**	**341**	**293**	**88**	**921**	**693**	**—**	**35**	**1 649**	**481**	**2 577**	**108**	**4 815**
Change	**—**	**—**	**1**	**(2)**	**(5)**	**(4)**	**(7)**	**(7)**	**(24)**	**(36)**	**—**	**2**	**(58)**	**(20)**	**55**	**2**	**(21)**

III. Action required of the General Assembly

27. **The General Assembly is requested:**

(a) To approve the budgets in the total amount of $617,620,600 net for the 30 special political missions listed in table 1 for the period up to December 2012;

(b) To approve a charge totalling $617,620,600 net against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2012-2013.

Annex I

Extrabudgetary resources for special political missions[a]

(Thousands of United States dollars)

Cluster/mission	*2011 estimated expenditures*	*2012 estimated expenditures*
Thematic cluster I: special and personal envoys and special advisers of the Secretary-General		
Special Adviser of the Secretary-General on the Prevention of Genocide	475.0	239.0
Subtotal I	**475.0**	**239.0**
Thematic cluster II: sanctions monitoring teams, groups and panels		
Support for the Security Council Committee established pursuant to Security Council resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	150.8	425.0
Counter-Terrorism Committee Executive Directorate	200.0	280.0
Subtotal II	**350.8**	**705.0**
Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions		
United Nations Office for West Africa	379.0	24.0
United Nations Integrated Peacebuilding Office in Guinea-Bissau	355.0	355.0
United Nations Political Office for Somalia	8 500.0	17 000.0
United Nations Integrated Peacebuilding Office in Sierra Leone	7 000.0	12 600.0
United Nations support to the Cameroon-Nigeria Mixed Commission	2 500.0	3 975.0
United Nations Regional Centre for Preventive Diplomacy for Central Asia	875.0	875.0
United Nations Office in Burundi	9 200.0	9 600.0
Subtotal III	**28 809.0**	**44 429.0**
United Nations Assistance Mission in Afghanistan	200.0	200.0
United Nations Assistance Mission for Iraq	25 000.0	25 000.0
Subtotal IV	**25 200.0**	**25 200.0**
Total	**54 834.8**	**70 573.0**

[a] It is important to note that in some cases extrabudgetary funding for operational activities is pooled between the mission and the United Nations country team and does not substitute for existing pre-planned activities of the mission. In the interests of full transparency all related extrabudgetary resources have been disclosed.

Annex II

Special political missions 2012-2013: lead department and administrative support arrangements

		Lead department	*Administrative Support*
I.	**Thematic cluster: special and personal envoys and special advisers of the Secretary-General**		
1.	Special Adviser to the Secretary-General on Myanmar	DPA	DPA
2.	Special Adviser to the Secretary-General on Cyprus	DPA	DFS
3.	Special Adviser to the Secretary-General on the Prevention of Genocide	DPA	DPA
4.	Personal Envoy of the Secretary-General for Western Sahara	DPA	DPA
5.	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	DPA	DPA
6.	United Nations Representative to the Geneva International Discussions	DPA	DFS
II.	**Thematic cluster: sanctions monitoring teams, groups and panels**		
7.	Monitoring Group on Somalia and Eritrea	DPA	DPA
8.	Panel of Experts on Liberia	DPA	DPA
9.	Group of Experts on Côte d'Ivoire	DPA	DPA
10.	Group of Experts on the Democratic Republic of the Congo	DPA	DPA
11.	Panel of Experts on the Sudan	DPA	DPA
12.	Panel of Experts on the Democratic People's Republic of Korea	DPA	DPA
13.	Panel of Experts on the Islamic Republic of Iran	DPA	DPA
14.	Panel of Experts on Libya	DPA	DPA
15.	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	DPA	DPA
16.	Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	ODA	ODA
17.	Counter-Terrorism Committee Executive Directorate	CTED	CTED

		Lead department	*Administrative Support*
III.	**Thematic cluster: political offices, peacebuilding support offices and integrated offices**		
18.	United Nations Office for West Africa	DPA	DFS
19.	United Nations Peacebuilding Support Office in the Central African Republic	DPA	DFS
20.	United Nations Peacebuilding Support Office in Guinea-Bissau	DPA	DFS
21.	United Nations Political Office for Somalia	DPA	DFS
22.	United Nations Integrated Peacebuilding Office in Sierra Leone	DPA	DFS
23.	United Nations support for the Cameroon-Nigeria Mixed Commission	DPA	DFS
24.	United Nations Regional Centre for Preventive Diplomacy for Central Asia	DPA	DFS
25.	United Nations Office in Burundi	DPA	DFS
26.	Office of the United Nations Special Coordinator for Lebanon	DPA	DFS
27.	United Nations Office for Central Africa	DPA	DFS
IV.	**United Nations assistance missions**		
28.	United Nations Assistance Mission in Afghanistan	DPKO	DFS
29.	United Nations Assistance Mission for Iraq	DPA	DFS
30.	United Nations Support Mission in Libya	DPA	DFS
V.	**Missions that were liquidated or transformed into other operations during 2010-2011**		
1.	United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq	DM	DM
2.	United Nations Mission in Nepal	DPA	DFS
3.	United Nations Integrated Office in Burundi	DPA	DFS

Abbreviations: CTED, Counter-Terrorism Committee Executive Directorate; DFS, Department of Field Support; DM, Department of Management; DPA, Department of Political Affairs; DPKO, Department of Peacekeeping Operations; ODA, Office for Disarmament Affairs.

Annex III

Summary of provisions for special political missions, 2012-2013

(Thousands of United States dollars)

Amount included under section 3, Political Affairs, of the proposed programme budget for the biennium 2012-2013	1 083 036.3
Charges proposed for approval by the General Assembly for the period from 1 January to 31 December 2012	
Cluster I	11 433.8
Cluster II	32 396.3
Cluster III	126 891.1
United Nations Assistance Mission in Afghanistan	241 533.5
United Nations Assistance Mission for Iraq	172 790.1
United Nations Support Mission in Libya	32 575.8
Total charges	**617 620.6**
Balance in provision for special political missions	**465 415.7**